

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Dr Robert H Faulkner Academy (9795)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$511,795	\$691,197	\$671,163	\$679,775	32.8%	1.3%	42.93%
	Learning Disability	\$39,284	\$51,712	\$37,355	\$56,961	45.0%	52.5%	3.60%
	Instruction, Related Technology	\$20,319	\$39,603	\$41,836	\$43,248	112.8%	3.4%	2.73%
	Improvement of Instruction	\$52,226	\$29,870	\$19,104	\$12,872	-75.4%	-32.6%	.81%
	Summer School Programs	\$0	\$0	\$0	\$8,373	N/A	N/A	.53%
	Library/Media Services	\$248	\$116	\$8,231	\$935	276.5%	-88.6%	.06%
	<b>Total</b>	<b>\$623,872</b>	<b>\$812,498</b>	<b>\$777,687</b>	<b>\$802,164</b>	<b>28.6%</b>	<b>3.1%</b>	<b>50.65%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$219,077	\$200,908	\$204,891	\$217,323	-.8%	6.1%	13.72%
	Health Services	\$114	\$3,959	\$6,867	\$6,077	> 500%	-11.5%	.38%
	Guidance Services	\$7,800	\$450	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$226,991</b>	<b>\$205,317</b>	<b>\$211,757</b>	<b>\$223,400</b>	<b>-1.6%</b>	<b>5.5%</b>	<b>14.11%</b>
<b><u>Overhead and Operational</u></b>	Food Services Operations	\$28,199	\$109,998	\$111,314	\$127,703	352.9%	14.7%	8.06%
	Operation and Maintenance of Plant Services	\$88,036	\$109,644	\$94,573	\$127,415	44.7%	34.7%	8.05%
	Fiscal Services	\$48,312	\$71,321	\$75,237	\$80,393	66.4%	6.9%	5.08%
	Executive Administration	\$39,318	\$59,001	\$54,961	\$59,713	51.9%	8.6%	3.77%
	Other Food Services	\$632	\$1,896	\$1,263	\$797	26.2%	-36.9%	.05%
	Other Fiscal Services	\$283	\$1,133	\$264	\$381	34.4%	44.0%	.02%
	Personnel Services	\$982	\$21	\$150	\$0	-100.0%	-100.0%	.0%
	Board of Education	\$0	\$2,936	\$2,442	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$205,762</b>	<b>\$355,949</b>	<b>\$340,204</b>	<b>\$396,401</b>	<b>92.7%</b>	<b>16.5%</b>	<b>25.03%</b>
<b><u>Nonoperational</u></b>	Facilities Acquisition and Construction	\$250,742	\$191,988	\$147,048	\$142,381	-43.2%	-3.2%	8.99%
	Building Acquisition, Construction and Improvements	\$0	\$0	\$15,776	\$18,176	N/A	15.2%	1.15%
	Other Community Services	\$427	\$0	\$1,100	\$1,097	157.0%	-.2%	.07%
	Debt Services	\$0	\$42	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$251,169</b>	<b>\$192,030</b>	<b>\$163,924</b>	<b>\$161,654</b>	<b>-35.6%</b>	<b>-1.4%</b>	<b>10.21%</b>
<b>Grand Total</b>		<b>\$1,307,793</b>	<b>\$1,565,794</b>	<b>\$1,493,573</b>	<b>\$1,583,619</b>	<b>21.1%</b>	<b>6.0%</b>	<b>100.0%</b>